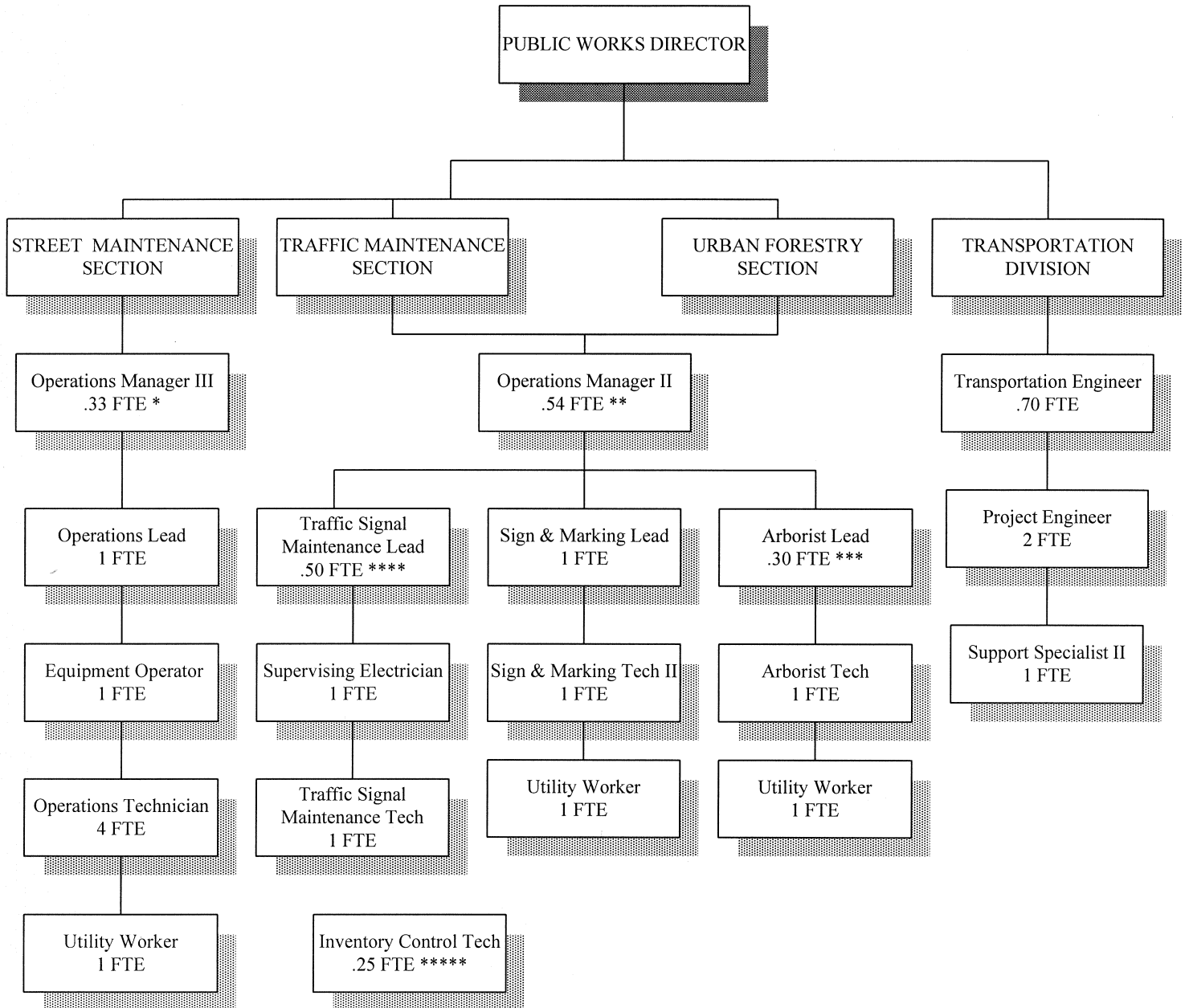


# Street Fund

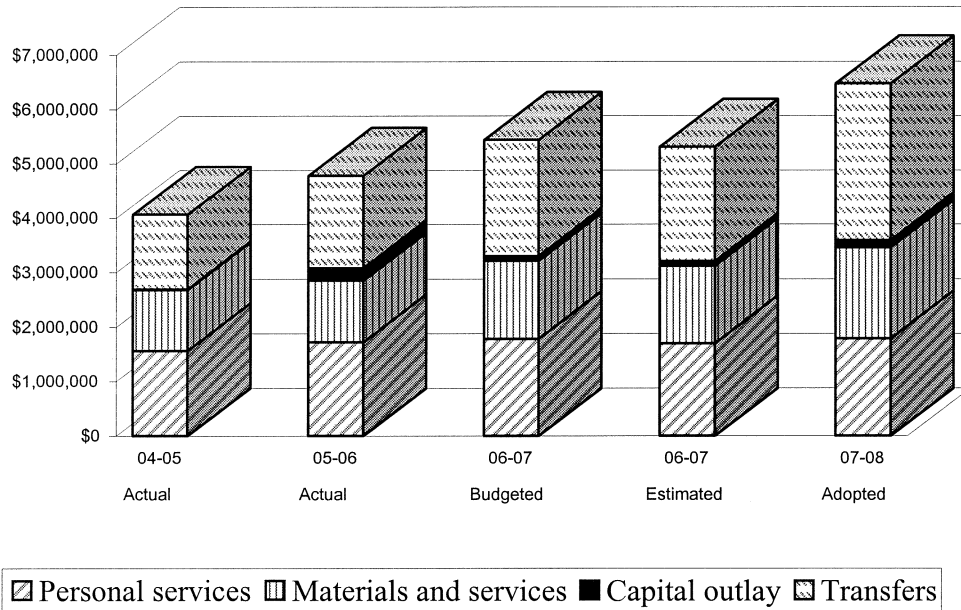
FY 2007-08 BUDGETED POSITIONS



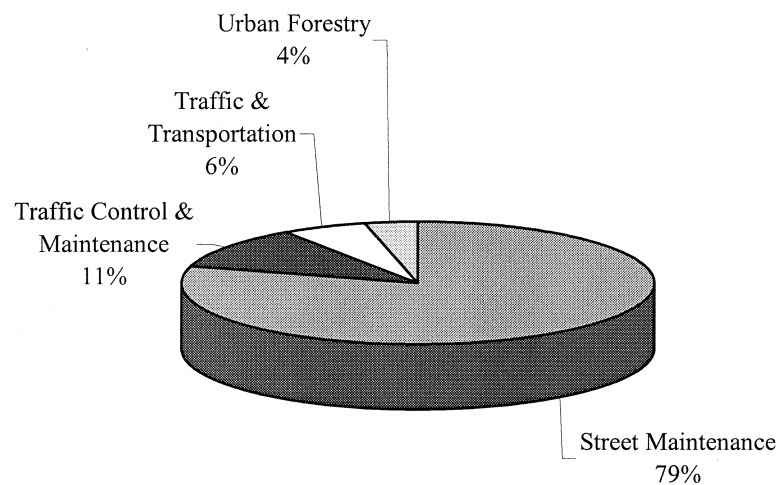
- \* Partially funded in Sewer and Storm Drain Fund
- \*\* Partially funded in General and Street Lighting Fund
- \*\*\* Partially funded in General Fund
- \*\*\*\* Partially funded in Street Lighting Fund
- \*\*\*\*\* Partially funded in General/Water/Sewer/Storm Drain Funds

## STREET FUND

### ADOPTED FY 2007-08



By Expenditure Type



By Program

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

**STREET FUND (MAJOR FUND)  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>Revenues:</b>					
Intergovernmental	\$4,177,931	\$4,325,831	\$4,284,340	\$4,304,340	\$4,216,000
Interest on investments	52,184	121,827	114,000	148,750	160,000
Franchise fees	252,900	255,898	271,634	271,634	299,853
Project engineering charges	62,352	46,804	0	200,000	200,000
Miscellaneous	262,623	133,360	105,000	105,000	105,000
Sub Total Revenues	<u>\$4,807,991</u>	<u>\$4,883,720</u>	<u>\$4,774,974</u>	<u>\$5,029,724</u>	<u>\$4,980,853</u>
<b>Expenditures:</b>					
Personal services	\$1,561,100	\$1,720,728	\$1,782,420	\$1,696,602	\$1,785,966
Materials & services	1,115,110	1,125,760	1,425,179	1,418,469	1,664,469
Capital outlay	15,657	234,208	92,000	90,730	138,000
Sub Total Expenditures	<u>\$2,691,867</u>	<u>\$3,080,696</u>	<u>\$3,299,599</u>	<u>\$3,205,801</u>	<u>\$3,588,435</u>
Revenues Over/Under Expenditures	\$2,116,123	\$1,803,024	\$1,475,375	\$1,823,923	\$1,392,418
<b>Other financing sources (uses):</b>					
Transfers in	\$19,766	\$240,914	\$15,000	\$10,333	\$0
Transfers out	<u>(1,372,650)</u>	<u>(1,700,027)</u>	<u>(2,139,306)</u>	<u>(2,103,536)</u>	<u>(2,883,525)</u>
Total Other Financing Sources (Uses):	<u>(\$1,352,884)</u>	<u>(\$1,459,113)</u>	<u>(\$2,124,306)</u>	<u>(\$2,093,203)</u>	<u>(\$2,883,525)</u>
Net Change in Fund Balance	\$763,239	\$343,911	(\$648,931)	(\$269,280)	(\$1,491,107)
Fund Balance/Working Capital Beginning of Year	<u>2,086,036</u>	<u>2,849,275</u>	<u>3,193,186</u>	<u>3,193,186</u>	<u>2,923,906</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$2,849,275</u>	<u>\$3,193,186</u>	<u>\$2,544,255</u>	<u>\$2,923,906</u>	<u>\$1,432,799</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain a contingency of \$700,000 in the Street Fund, which is equivalent to approximately two months of operating costs.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
	<b>DEPARTMENT HEAD:</b> GARY BRENTANO

**MISSION STATEMENT:**

Provide streets and roads that are maintained to a high standard, free of hazards, pavement failures and other defects. Use a pavement rating system to identify streets and roads in need of rehabilitation at an appropriate point to minimize costs and to maximize pavement life.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	19.79	21.12	19.87	19.62	19.62
PERSONAL SERVICES	1,561,102	1,720,730	1,782,420	1,785,966	1,785,966
MATERIALS & SERVICES	1,115,109	1,125,759	1,425,179	1,664,469	1,664,469
CAPITAL OUTLAY	15,657	234,208	92,000	138,000	138,000
TRANSFERS	1,372,649	1,700,028	2,139,306	2,883,525	2,883,525
CONTINGENCY	0	0	2,544,255	1,432,799	1,432,799
<b>TOTAL</b>	<b>\$4,064,517</b>	<b>\$4,780,725</b>	<b>\$7,983,160</b>	<b>\$7,904,759</b>	<b>\$7,904,759</b>

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$2,086,036	\$2,849,275	\$3,193,186	\$2,923,906	\$2,923,906
Franchise Fee Allocation	252,900	255,898	271,634	299,853	299,853
State Gas Tax	3,843,032	3,974,567	3,934,340	3,846,000	3,846,000
County Gas Tax	334,900	351,264	350,000	370,000	370,000
Miscellaneous	377,159	301,991	219,000	465,000	465,000
Transfers from Other Funds	19,766	240,914	15,000	0	0

**Services and Trends:**

The state gasoline tax is apportioned from the State of Oregon and expenditures are governed by the provision of Article IX, Section 3 of the Oregon Constitution. Primarily, expenditures are restricted to construction and maintenance of streets, roads and highways. Bicycle path construction and maintenance are also funded from these gasoline tax revenues.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
Street Fund Budget Cost Per Capita (less contingency)	\$51.22	\$57.53	\$64.54	\$76.05
Street Fund Budget as Percent of City's Total Budget (less contingencies and capital projects)	5.241%	4.957%	4.233%	4.719%

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
	<b>DEPARTMENT HEAD:</b> GARY BRENTANO

**Program Objective (services provided):**

Transfers in this fund are primarily to fund street construction/reconstruction and traffic management projects. Refer to the Capital Projects Fund (310) for project descriptions. The funding amounts tabulated below do not include funding from the General Fund for projects in the Traffic Enhancement Program, which is described elsewhere.

		<b>FY 2004-05</b> <b>Actual</b>	<b>FY 2005-06</b> <b>Actual</b>	<b>FY 2006-07</b> <b>Budgeted</b>	<b>FY 2007-08</b> <b>Adopted</b>
<b>Projects Funded:</b>					
3226	Misc. Projects	\$136,470	\$74,136	\$183,166	\$169,000
3228	155th Sidewalk, Middleton to Rigert	0	93,804	408,000	0
3229	Murray Rd. Extension	0	100	0	900,000
3301	MSTIP 3 Hart/165th to Murray	42,696	0	0	0

Improvements to the transportation system are funded in accordance with City Council direction and priority responding to growth, safety, pedestrian, and bicycle issues. Projects include street extensions and widening, bikeway improvements, safety improvements, speed table installations and curb extensions. Beaverton citizens and the traveling public benefit from these projects that improve safety and circulation, reduce delay, and enhance pedestrian safety.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> GARY BRENTANO/TERRY PRIEST

**Program Goal:**

Complete repairs including complete reconstruction efforts to provide safe and well maintained streets and roads. Complete other street related projects as assigned to improve the safety and appearance of intersections, sidewalks and bicycle paths. Construct accessible ramps to achieve full accessibility throughout the City.

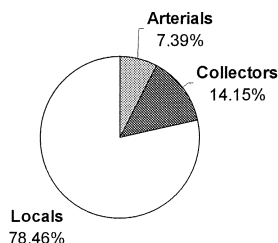
REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	7.65	7.98	7.48	7.48	7.48
PERSONAL SERVICES	\$554,916	\$588,913	\$632,097	\$649,077	\$649,077
MATERIALS & SERVICES	875,482	881,097	1,048,484	1,270,775	1,270,775
CAPITAL OUTLAY	15,657	180,470	82,000	95,000	95,000
TRANSFERS	1,331,677	1,659,680	2,090,195	2,829,755	2,829,755
CONTINGENCY	0	0	2,544,255	1,432,799	1,432,799
<b>TOTAL</b>	<b>\$2,777,732</b>	<b>\$3,310,160</b>	<b>\$6,397,031</b>	<b>\$6,277,406</b>	<b>\$6,277,406</b>

The Street Maintenance Section enhances public safety through the preservation of the City's streets, sidewalks, sidewalk ramps, pedestrian pathways, and bridges. Maintenance is accomplished through pavement surface patching, sealing pavement cracks to prevent water infiltration, and replacing deteriorated sections of City-owned sidewalks. Major resurfacing projects such as asphalt overlays are prioritized through a Pavement Management System software program. Most street reconstruction and new surface overlay work is completed by Operations staff. Bridge inspections and repairs are completed as required by law.

**STREET INVENTORY SUMMARY**

Category of Street Types	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Arterials	15.14 miles	15.34 miles	15.34 miles	15.82 miles
Collectors	30.10 miles	29.39 miles	29.39 miles	29.91 miles
Local	<u>156.25 miles</u>	<u>159.62 miles</u>	<u>161.56 miles</u>	<u>162.91 miles</u>
<b>Total</b>	<b>201.49 miles</b>	<b>204.35 miles</b>	<b>206.29 miles</b>	<b>208.64 miles</b>

**2007/08 STREET MILEAGE INVENTORY**



CONDITION CATEGORY	PCI RANGE
Good	70-100
Satisfactory	50-69
Fair	25-49
Poor	0-24

The functional classifications of the various streets are defined by the City's Comprehensive Plan. Arterial streets are primarily intended to carry through traffic and support the freeway system. Collector streets link major areas of the City and connect to the arterial system. Local streets provide access to adjacent properties and neighborhoods.

- 2000 Overall Network Pavement Condition Index 77
- 2002 Overall Network Pavement Condition Index 81
- 2004 Overall Network Pavement Condition Index 81

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> GARY BRENTANO/TERRY PRIEST

**BRIDGE AND PEDESTRIAN PATH INVENTORY SUMMARY**

	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Bridges	15	16	16	17
Concrete Box Culverts	9	9	9	9
Foot Bridges	4	4	4	6
Pedestrian Paths	13.26 miles	13.26 miles	13.26 miles	13.26 miles

**BRIDGE CONDITION ASSESSMENT**

<b>Type</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>	<b>Total</b>
Bridges	10	6	1	0	17
Concrete Culverts	2	7	0	0	9
Foot Bridges	6	0	0	0	6
<b>Total</b>	<b>18</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>32</b>

<b>Program Objective (services provided):</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Number of miles of streets requiring preventive maintenance	201.49 miles	204.35 miles	206.29 miles	208.64 miles
Number of bridges, box culverts, and foot bridges requiring maintenance inspections	28	29	29	32

<b>Performance Measures:</b>	<b>FY 2004-05 Projected/Actual</b>	<b>FY 2005-06 Projected/Actual</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
Square yards of asphalt street repairs	8,000 / 6,111	8,000 / 8,210	8,000 / 7,445	8,000
Miles of overlays completed	3.90	3.6 / 3.09	5.36 / 3.7	3.53
Percent of overlays completed compared to total street miles	1.9%	1.8% / 1.5%	2.6% / 1.9%	1.7%
Number of sidewalk ramps installed *	20 / 36	20 / 28	20 / 28	20
Number of bridge inspections completed	28 / 29	29 / 29	29 / 31	31

\* Approximately twenty sidewalk ramps are installed annually; which will result in full accessibility within nine years.

**Performance Outcomes:**

Improved coordination of resources has resulted in additional in-house project opportunities at reduced costs to the taxpayers.

**Program Trends, Needs and Performance:**

Significant in-house projects scheduled for fiscal year 2007-08 include: Resurfacing Allen Blvd from Murray to Main and Weir Road from Murray to 163rd, twenty sidewalk ramp installations, and reconstruction of sidewalks/curbs on SW Loon Drive including installation of sidewalk street trees. The street resurfacing budget has increased as a direct result of a 26% cost increase in hot mix asphalt which is primarily due to the rising cost of petroleum oil. To keep the cost of asphalt reasonable, the City's Public Works Department solicits a joint cooperative procurement bid with Washington County.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0733 TRAFFIC MAINTENANCE	<b>PROGRAM MANAGER:</b> GARY BRENTANO/STEVE BRENNAN

**Program Goal:**

Complete periodic inspections and perform maintenance on traffic signal systems to provide highly reliable and safe traffic control at signalized intersections, pedestrian crosswalks and school zones. Install and maintain a current and high quality signage system for the City's streets and roads that satisfies all requirements for regulatory and informational signs.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	5.87	5.87	5.87	5.87	5.87
PERSONAL SERVICES	\$484,615	\$491,551	\$540,007	\$545,892	\$545,892
MATERIALS & SERVICES	205,931	211,864	275,665	299,660	299,660
CAPITAL OUTLAY	0	53,738	10,000	43,000	43,000
TRANSFERS	1,700	0	0	0	0
<b>TOTAL</b>	<b>\$692,246</b>	<b>\$757,153</b>	<b>\$825,672</b>	<b>\$888,552</b>	<b>\$888,552</b>

**INVENTORY SUMMARY**

Types of Traffic Devices	FY 2005-06	FY 2006-07	FY 2007-08
Traffic Signals	120 / 117*	120 / 117*	119
Flashing Beacons at Intersections, Pedestrian Crossings & School Zones	21	39** / 37	37
<u>Street Signs:</u>			
Regulatory Signs	5,310	5,420^	5,570^
Warning Signs	4,391	4,441^	4,491^
Guide Signs	5,104	5,154^	5,174^
Informative Signs	1,707	1,760^	1,760^
<u>Street Markings:***</u>			
a) Buttoning	10.8 miles	9.75 miles	8.45 miles
b) Thermoplastic	37.3 miles	36.0 miles	36.0 miles
c) Painted Lines	8.8 miles	8.8 miles	8.0 miles
d) Dura Line	<u>7.75 miles</u>	<u>10.87 miles</u>	<u>13.0 miles</u>
Total Miles Maintained	64.65 miles	65.42 miles	65.42 miles

Note: The traffic signal system is maintained by the City, however, 55 signals are owned by the City, 31 by the State and 33 by the County.

^ Estimate of inventories (FY 06-07 and 07-08). A street sign inventory is in process of being conducted to more accurately reflect signage numbers.

\* New traffic signals previously anticipated for completion late in FY 2005-06 are later anticipated for FY 2006-07 are now anticipated to be completed in FY 2007-08. These Include:

- 170th & Lisa (as part of the 170th/173rd MSTIP project)
- 1 additional signal to be funded by Traffic Enhancement Fund from a list of signals previously approved by City Council.

\*\* Increase related to the re-installation of flashing beacons at school zones as allowed by new state law which took effect July 1, 2006, as well as additional beacons being installed at school zones as determined by the City Traffic Engineer.

\*\*\*As new roads are constructed or overlaid, the type of striping materials used will convert to either Duraline or Thermoplastic, resulting in a decrease in buttoning and painted lines.



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0733 TRAFFIC MAINTENANCE	<b>PROGRAM MANAGER:</b> GARY BRENTANO/STEVE BRENNAN

**CONDITION ASSESSMENT**

Rating	Traffic Signals	Flashing Beacons	Regulatory Signs	Warning Signs	Guide Signs	Informative Signs
Very Good	117	35	3,050	2,800	2,370	1,110
Good	2	2	1,395	1,220	2,000	450
Fair	0	0	1,125	471	804	200
Poor	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0
<b>Total</b>	<b>119</b>	<b>37</b>	<b>5,570*</b>	<b>4,491*</b>	<b>5,174*</b>	<b>1,760*</b>

\* Estimate

<b>Program Objective (services provided):</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Number of traffic signals and school flashers requiring annual maintenance and inspections	141	145	158* / 155	157
Number of street name and regulatory signs requiring annual maintenance	15,620	16,312*	16,775**	16,995

\* Increase due to re-installation of flashing beacons in school zones.

\*\* Estimated figures. A street sign inventory is in process of being conducted to more accurately reflect signage numbers.

<b>Performance Measures:</b>	<b>FY 2004-05 Projected/Actual</b>	<b>FY 2005-06 Projected/Actual</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
Number of traffic signal inspections completed per quarter.	35 / 35	35	39 / 38.5	39
Percent of traffic signals inspected per quarter (target is 25%).	25% / 25%	25% / 25%	25% / 25%	25%
Number of street name and regulatory signs repaired or replaced or newly installed.	1,000 / 1,131	875* / 825	1,000	1,000

\* Estimated figures.

**Performance Outcomes:**

Maintain traffic signals to a standard that minimizes technical problems that result in any signal reverting to the failsafe or flashing mode. Replace any failed traffic signal lamp as soon as possible but always within 24 hours. Maintain a street signage and markings inventory that is current, visible and accurate.

**Program Trends, Needs and Performance:**

Traffic signs and markings on newly annexed streets will be raised to City standards with new signs and striping as needed. We continue our intergovernmental agreement with the State of Oregon and Washington County to provide annual signal maintenance for signals installed on State highways and roads that are included in the countywide system. Most of the City's traffic signal lamps have been converted to an LED style lamp through an energy assistance grant administered by Portland General Electric. The LED lamps consume up to 70% less energy than incandescent lamps. City forces are expected to manage and to install most of the new signal installation at S.W. Brockman and S.W. Sorrento in FY 2007.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>PROGRAM:</b> 0735 TRAFFIC & TRANSPORTATION	<b>PROGRAM MANAGER:</b> GARY BRENTANO/JABRA KASHO

**Program Goal:**

To provide safe and efficient traffic flow and enhance bicycle and pedestrian travel, neighborhood livability, and economic vitality.

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
REQUIREMENTS	ACTUAL	ACTUAL	BUDGETED	PROPOSED	ADOPTED
POSITION	3.70	4.70	3.95	3.70	3.70
PERSONAL SERVICES	\$349,969	\$457,404	\$405,633	\$388,101	\$388,101
MATERIALS & SERVICES	5,587	11,003	20,380	14,734	14,734
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	38,772	40,348	49,111	53,770	53,770
<b>TOTAL</b>	<b>\$394,328</b>	<b>\$508,755</b>	<b>\$475,124</b>	<b>\$456,605</b>	<b>\$456,605</b>

**Program Objective (services provided):**

The Traffic & Transportation program staff maintains and updates signal timing and progression plans on the City traffic signals, including coordination with ODOT and Washington County on signals under their jurisdictions. They also investigate locations with safety and capacity deficiencies and prepare plans for new signals and signal modifications.

In response to public requests for new and revised signal installations, staff investigate, analyze, and design appropriate solutions. These recommendations are presented to the Traffic Commission. Traffic & Transportation staff also design striping plans and prepare striping specifications for City street overlay projects. Finally, they review and assist in developing traffic control plans for construction projects.

In regards to Capital Improvement Projects, staff identifies improvements for locations that have safety and capacity deficiencies including bicycle and pedestrian circulation and safety. They also administer completion of the Traffic Enhancement Program.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Projected/Revised	FY 2007-08 Adopted
<b>Signal Timing</b>				
Traffic signals maintained by City	119 / 117*	120 / 117**	120 / 117**	119
Percentage of signal timings reviewed annually (target is 20% to 25%)	25% / 28%	25% / 27%	27% / 27%	27%
Flashing beacons at intersections	3 / 3	3 / 3	3 / 4	4
Advance flashing beacons (school zones, pedestrian crossings, etc.)***	26 / 18	28 / 18	35 / 33	37

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS – ENGINEERING
<b>PROGRAM:</b> 0735 TRAFFIC & TRANSPORTATION	<b>PROGRAM MANAGER:</b> GARY BRENTANO/JABRA KASHO

Performance Measures (continued):	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Projected/Revised	FY 2007-08 Adopted
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**Signs and Markings**

Number of traffic issues initiated	140 / 120	130 / 131	130 / 130	130
Number of traffic issues resolved	140 / 130	130 / 128	130 / 130	130
Issues resolved as a percentage of issues initiated	100%	98%	100%	100%

\* New traffic signals in FY 2004-05:

- Barrows & Walnut (installed as a condition of development approval)
- Barrows & Horizon (installed as a condition of development approval)
- Murray & Maverick (installed as a condition of development approval)
- Farmington & Erickson

\*\* New traffic signals previously anticipated for completion late in FY 2005-06 and later anticipated for FY 2006-07 are now anticipated to be completed in FY 2007-08. These include:

- 170<sup>th</sup> & Lisa (as part of the 170<sup>th</sup>/173<sup>rd</sup> MSTIP project)
- Beaverton-Hillsdale & White Pine (ODOT signal to be contracted to City for maintenance)
- 1 additional signal at Sorrento and Brockman to be funded by the Traffic Enhancement Fund

\*\*\* Flashing beacons were added on Greenway at Albertsons entrance in FY 2004-05. Flashing beacons were removed in some school zones in the summer of 2004 as the school zones were changed to "Speed 20 at All Times" to comply with new state law. The State law was revised by the 2005 Legislature. The revised law allowed the City to re-install the flashing beacons in school zones in 2006. In addition, school zone beacons were installed in FY 2006-07 at Southridge High School.

**Program Trends, Needs and Performance:**

Roadway users are served by development of improved traffic signal timing and progression plans that minimize delay and improve traffic flow. Improved traffic flow reduces air pollution from vehicles.

Residents are served by the design and installation of traffic control devices that address customer concerns, safety, and convenience.

Neighborhood concerns are addressed by residents participating in problem identification, consensus building, and the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0775 URBAN FORESTRY	<b>PROGRAM MANAGER:</b> GARY BRENTANO/STEVE BRENNAN

**Program Goal:**

Provide care and maintenance for the City's urban forest that enhances the health of the existing resources and encourages conservation and preservation. Increase the inventory of trees in the urban forest by managing the Development Tree program, encouraging partnerships with community based groups to complete tree planting projects and by planting trees in suitable locations.

<b>REQUIREMENTS</b>	<b>FY 2004-05 ACTUAL</b>	<b>FY 2005-06 ACTUAL</b>	<b>FY 2006-07 BUDGETED</b>	<b>FY 2007-08 PROPOSED</b>	<b>FY 2007-08 ADOPTED</b>
POSITION	2.57	2.57	2.57	2.57	2.57
PERSONAL SERVICES	\$171,602	\$182,862	\$204,683	\$202,896	\$202,896
MATERIALS & SERVICES	28,109	21,795	80,650	79,300	79,300
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	500	0	0	0	0
<b>TOTAL</b>	<b>\$200,211</b>	<b>\$204,657</b>	<b>\$285,333</b>	<b>\$282,196</b>	<b>\$282,196</b>

<b>Program Objective (services provided):</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Provide professional arboriculture consulting to citizens and staff in the care and maintenance of trees through an annual work plan providing a 48 hours response time to all tree information and service requests.	800 requests	800 requests	800 requests	800 requests
Number of trees for which the City provides professional care (i.e., pruning, insect disease control, fertilization).	4,425	4,840	4,923	4,988
Number of trees pruned City-wide each year as part of City-wide clearance pruning.	14,000	15,000	15,000	15,000

<b>Performance Measures:</b>	<b>FY 2004-05 Projected/Actual</b>	<b>FY 2005-06 Projected/Actual</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
Percent of tree inventory maintained or inspected per year.	90% / 80%	80% / 80%	80%	80%
Number of calls received for arboriculture advice.	1,000 / 924	1,000 / 872	1,000	1,000
Number of calls responded to in field for advice or corrective action.	800 / 726	800 / 793	1,000	1,000

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0775 URBAN FORESTRY	<b>PROGRAM MANAGER:</b> GARY BRENTANO/STEVE BRENNAN

**Condition assessment:**

**CITY MAINTAINED TREES**

	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Excellent	594	1,009	1,092	1,157
Good	2,895	2,895	2,895	2,895
Fair	815	815	815	815
Poor	<u>121</u>	<u>121</u>	<u>121</u>	<u>121</u>
<b>Total</b>	4,425	4,840	4,923	4,988

**Performance outcomes:**

Preserve the City's urban forest by completing timely inspections, initiating corrective action, providing care and maintenance for City-owned trees and offering arboriculture advice to citizens and other City staff regarding street trees.

**Program Trends, Needs and Performance:**

Urban forestry service levels provide a balanced level of maintenance and arboriculture advice for the preservation and enhancement of City-owned trees. The success of the Urban Forestry program has resulted in the City's selection as a "Tree City USA" for eleven consecutive years.